

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$687,557	\$0	\$720,980
Materials & Supplies	\$0	\$1,741,390	\$0	\$1,612,649
Internal Services	\$0	\$10,434	\$0	\$10,500
Total GF/non-GF	\$0	\$2,439,381	\$0	\$2,344,129
Program Total:	\$2,439,381		\$2,344,129	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,194,533	\$0	\$2,138,834
Service Charges	\$0	\$244,848	\$0	\$205,295
Total Revenue	\$0	\$2,439,381	\$0	\$2,344,129

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2016: 78023-16 IT Telecommunications Services

No significant changes.